

Summary Tables

Government of the District of Columbia

FY 2003 Proposed Budget

Local Funds

Appropriation Title (Thousands of Dollars)	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde Agency Name	Amount	Amount	Amount	Amount

Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	12,271	13,232	13,604	372
AC0	OFFICE OF THE D.C. AUDITOR	1,274	1,299	1,596	297
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	593	808	894	86
AA0	OFFICE OF THE MAYOR	6,183	7,622	6,995	-627
BA0	OFFICE OF SECRETARY	1,748	2,425	2,516	91
CW0	CUSTOMER SERVICE OPERATIONS	551	1,898	2,238	340
AE0	OFFICE OF CITY ADMINISTRATOR	4,793	6,890	11,584	4,694
BE0	OFFICE OF PERSONNEL	8,539	14,602	10,650	-3,952
HD0	HUMAN RESOURCES DEVELOPMENT	3,673	3,766	3,553	-213
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	7,497	2,198	1,905	-293
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	12,717	13,066	13,503	437
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	11,264	12,888	15,069	2,181
AM0	OFFICE OF PROPERTY MANAGEMENT	12,511	7,262	10,929	3,667
AF0	CONTRACT APPEALS BOARD	738	746	746	0
DL0	BOARD OF ELECTION & ETHICS	3,266	3,503	3,585	82
CJ0	OFFICE OF CAMPAIGN FINANCE	1,260	1,388	1,360	-28
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	586	686	649	-37
CH0	OFFICE OF EMPLOYEE APPEALS	1,400	1,540	1,625	85
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	397	30
CB0	OFFICE OF THE CORPORATION COUNSEL	0	30,299	31,189	890
ZH0	SETTLEMENTS AND JUDGMENTS	0	23,450	0	-23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	10,673	11,263	10,824	-439
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	76,205	68,223	79,823	11,600
Total, Governmental Direction and Support		178,109	229,421	225,234	-4,187

Economic Development and Regulation					
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	11,033	16,440	5,149	-11,291
BD0	OFFICE OF PLANNING	0	0	7,410	7,410
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	1,093	1,093
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0	0	574	574
BJ0	OFFICE OF ZONING	1,813	2,378	2,527	149
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	4,998	7,716	7,002	-714
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	12,289	7,309	12,913	5,604
DK0	BOARD OF APPEALS AND REVIEW	240	242	277	35
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	283	298	347	49
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	23,865	26,203	27,061	858
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	200	200	0
DH0	PUBLIC SERVICE COMMISSION	2	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	0	0	0
Total, Economic Development and Regulation		54,523	60,786	64,553	3,767

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Public Safety and Justice					
FA0	METROPOLITAN POLICE DEPARTMENT	309,820	296,996	301,964	4,968
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	129,197	119,821	129,742	9,921
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	49,000	74,600	68,900	-5,700
CB0	OFFICE OF THE CORPORATION COUNSEL	29,277	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	25,881	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	80,325	89,035	104,388	15,353
FK0	NATIONAL GUARD	1,704	2,317	2,390	73
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,463	3,001	3,100	99
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	165	172	190	18
DV0	JUDICIAL NOMINATION COMMISSION	84	91	110	19
FHO	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,117	1,424	1,481	57
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	392	637	633	-4
FX0	CHIEF MEDICAL EXAMINER	4,305	6,709	6,432	-277
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	0	0	300	300
FI0	CORRECTIONS INFORMATION COUNCIL	0	0	240	240
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	0	0	169	169
Total, Public Safety and Justice		634,730	594,803	620,039	25,236

Public Education System					
GA0	D.C. PUBLIC SCHOOLS	737,128	661,124	743,715	82,591
GX0	TEACHERS' RETIREMENT SYSTEM	200	0	0	0
GD0	STATE EDUCATION OFFICE	2,362	19,911	22,594	2,683
GT0	D.C. RESIDENT TUITION SUPPORT	10,569	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	136,876	142,257	132,865	-9,392
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	46,933	45,912	52,272	6,360
CE0	D.C. PUBLIC LIBRARY	26,491	26,030	27,003	973
BX0	COMMISSION ON ARTS & HUMANITIES	1,854	1,760	1,757	-3
Total, Public Education System		962,413	896,994	980,206	83,212

Human Support Services					
JA0	DEPARTMENT OF HUMAN SERVICES	194,168	201,593	208,054	6,461
RL0	CHILD AND FAMILY SERVICES AGENCY	0	0	119,680	119,680
RM0	DEPARTMENT OF MENTAL HEALTH	0	0	141,234	141,234
HCO	DEPARTMENT OF HEALTH	356,499	424,657	457,419	32,762
HA0	DEPT OF PARKS AND RECREATION	26,636	28,912	33,257	4,345
BY0	OFFICE ON AGING	14,470	14,687	14,747	60
JCO	PUBLIC BENEFIT CORPORATION SUBSIDY	45,313	0	0	0
PT0	PBC TRANSITION	91,599	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	3,838	8,200	6,199	-2,001
BGO	DISABILITY COMPENSATION FUND	27,805	27,986	27,959	-27
HMO	OFFICE OF HUMAN RIGHTS	1,153	1,545	2,073	528
BZ0	OFFICE ON LATINO AFFAIRS	2,307	2,849	3,256	407
JFO	D.C. ENERGY OFFICE	0	206	432	226
JY0	CHILDREN AND YOUTH INVESTMENT FUND	5,000	0	5,000	5,000
BR0	BROWNFIELD REMEDIATION	983	0	0	0
HS0	SECTION 103 PAYMENT	11,000	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	207	213	6
VA0	OFFICE OF VETERANS AFFAIRS	0	230	240	10
MR0	MEDICAID RESERVE	0	0	49,867	49,867
Total, Human Support Services		780,771	711,072	1,069,630	358,558

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Local Funds

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Public Works					
KT0	DEPARTMENT OF PUBLIC WORKS	0	0	89,287	89,287
KA0	DEPARTMENT OF TRANSPORTATION	96,950	104,943	29,157	-75,786
KV0	DEPARTMENT OF MOTOR VEHICLES	23,967	28,580	32,852	4,272
TC0	D.C. TAXI CAB COMMISSION	321	1,006	817	-189
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	82	83	90	7
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	163,073	148,622	154,531	5,909
KD0	SCHOOL TRANSIT SUBSIDY	2,973	3,100	3,100	0
Total, Public Works		287,366	286,334	309,834	23,500

Receiverships					
RL0	CHILD AND FAMILY SERVICES AGENCY	96,069	108,235	0	-108,235
RM0	INCENTIVES FOR ADOPTION OF CHILDREN	57	0	0	0
RM0	DEPARTMENT OF MENTAL HEALTH	217,704	142,280	0	-142,280
RR0	CORRECTIONS MEDICAL RECEIVER	10,820	0	0	0
Total, Receiverships		324,650	250,515	0	-250,515

Financing and Other					
RD0	RESERVE	0	120,000	70,000	-50,000
RE0	RESERVE RELIEF	0	30,000	0	-30,000
XB0	DC FINANCIAL AUTHORITY	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	228,364	247,902	267,451	19,549
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	38,366	39,300	39,300	0
ZA0	SHORT-TERM BORROWINGS	0	500	1,000	500
SB0	INAUGURAL EXPENSES	5,755	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	7,929	0	7,950	7,950
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	22,822	22,822
ZZ0	WILSON BUILDING	9,897	8,859	4,194	-4,665
UP0	WORKFORCE INVESTMENTS	0	42,896	54,186	11,290
TT0	TOBACCO TRUST FUND	0	33,254	10,000	-23,254
DO0	NON-DEPARTMENTAL	0	5,799	5,799	0
EP0	EMERGENCY PREPAREDNESS	0	16,058	15,000	-1,058
TE0	ONE-TIME EXPENDITURES	0	0	16,750	16,750
Total, Financing and Other		290,311	544,568	514,452	-30,116

Total General Fund - Operating	3,512,873	3,574,493	3,783,948	209,455
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Enterprise and Other Funds					
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
SW0	STORM WATER	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0	D.C. RETIREMENT BOARD	0	0	0	0
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0	HOUSING FINANCE AGENCY	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
Total, Enterprise and Other Funds		0	0	0	0

Grand Total, DISTRICT GOVERNMENT	3,512,873	3,574,493	3,783,948	209,455
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Government of the District of Columbia

FY 2003 Proposed Budget

Gross Funds

			FY 2003 Proposed Budget by Type of Funding					
AppropriationTitle (Thousands of Dollars)	FY 2001 Actuals	FY 2002 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2003 Proposed Budget, GROSS FUNDS
Agcy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support								
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	14,140	13,232	13,604	0	0	13,604	0	13,604
AC0 OFFICE OF THE D.C. AUDITOR	1,274	1,299	1,596	0	0	1,596	0	1,596
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	593	808	894	0	0	894	0	894
AA0 OFFICE OF THE MAYOR	7,229	8,294	6,995	849	0	7,844	506	8,350
BA0 OFFICE OF SECRETARY	2,352	2,516	2,516	0	93	2,609	0	2,609
CW0 CUSTOMER SERVICE OPERATIONS	1,420	1,898	2,238	0	0	2,238	0	2,238
AE0 OFFICE OF CITY ADMINISTRATOR	16,561	28,275	11,584	18,142	0	29,726	421	30,147
BE0 OFFICE OF PERSONNEL	10,831	17,138	10,650	0	812	11,462	1,681	13,143
HD0 HUMAN RESOURCES DEVELOPMENT	3,673	3,766	3,553	0	0	3,553	0	3,553
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	147,456	2,373	1,905	0	0	1,905	380	2,285
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	12,836	13,066	13,503	0	0	13,503	245	13,748
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	23,189	15,441	15,069	0	14	15,083	2,539	17,622
AM0 OFFICE OF PROPERTY MANAGEMENT	59,513	33,821	10,929	0	1,694	12,623	36,496	49,119
AF0 CONTRACT APPEALS BOARD	738	746	746	0	0	746	0	746
DL0 BOARD OF ELECTION & ETHICS	3,266	3,503	3,585	0	0	3,585	0	3,585
CJ0 OFFICE OF CAMPAIGN FINANCE	1,260	1,388	1,360	0	0	1,360	0	1,360
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	586	686	649	0	0	649	0	649
CH0 OFFICE OF EMPLOYEE APPEALS	1,400	1,540	1,625	0	0	1,625	0	1,625
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	397	0	0	397	0	397
CB0 OFFICE OF THE CORPORATION COUNSEL	0	52,505	31,189	15,366	5,842	52,397	2,065	54,462
ZH0 SETTLEMENTS AND JUDGMENTS	0	23,450	0	0	0	0	0	0
AD0 OFFICE OF THE INSPECTOR GENERAL	11,652	12,476	10,824	1,265	0	12,089	0	12,089
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	91,634	84,126	79,823	932	9,893	90,648	5,078	95,726
Total, Governmental Direction and Support	411,970	322,714	225,234	36,554	18,348	280,136	49,411	329,547
Economic Development and Regulation								
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	22,703	32,840	5,149	0	25,916	31,065	0	31,065
BD0 OFFICE OF PLANNING	0	0	7,410	556	0	7,966	0	7,966
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	1,093	0	0	1,093	0	1,093
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	0	0	574	0	0	574	0	574
BJ0 OFFICE OF ZONING	1,813	2,378	2,527	0	0	2,527	0	2,527
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	53,900	57,890	7,002	42,168	15,862	65,032	0	65,032
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	67,658	80,477	12,913	54,947	21,915	89,775	7,809	97,584
DK0 BOARD OF APPEALS AND REVIEW	240	242	277	0	0	277	0	277
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	283	298	347	0	0	347	0	347
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	25,487	29,105	27,061	0	3,456	30,517	500	31,017
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	2,607	0	0	3,016	3,016	0	3,016
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	2,251	2,694	200	0	2,437	2,637	0	2,637
DH0 PUBLIC SERVICE COMMISSION	6,093	6,402	0	125	6,671	6,796	0	6,796
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	3,052	3,884	0	0	3,978	3,978	0	3,978
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	7,518	9,377	0	0	9,766	9,766	0	9,766
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	8,190	3,701	0	0	3,173	3,173	528	3,701
Total, Economic Development and Regulation	199,188	231,895	64,553	97,796	96,190	258,539	8,837	267,376
Public Safety and Justice								
FA0 METROPOLITAN POLICE DEPARTMENT	325,582	316,108	301,964	9,605	7,453	319,022	3,973	322,995
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	129,392	119,830	129,742	0	9	129,751	0	129,751
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	49,000	74,600	68,900	0	0	68,900	0	68,900
CB0 OFFICE OF THE CORPORATION COUNSEL	48,987	0	0	0	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	25,881	0	0	0	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	213,452	111,532	104,388	0	950	105,338	576	105,914
FK0 NATIONAL GUARD	2,044	2,823	2,390	506	0	2,896	0	2,896
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	9,806	3,964	3,100	1,218	0	4,318	0	4,318
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	165	172	190	0	0	190	0	190
DV0 JUDICIAL NOMINATION COMMISSION	84	91	110	0	0	110	0	110
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	1,117	1,424	1,481	0	0	1,481	0	1,481
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	392	637	633	0	0	633	0	633
FX0 CHIEF MEDICAL EXAMINER	4,457	6,812	6,432	0	112	6,544	0	6,544
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	0	0	300	0	0	300	0	300
FI0 CORRECTIONS INFORMATION COUNCIL	0	0	240	0	0	240	0	240
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	0	0	169	0	0	169	0	169
Total, Public Safety and Justice	810,359	637,993	620,039	11,329	8,524	639,892	4,549	644,441
Public Education System								
GA0 D.C. PUBLIC SCHOOLS	860,024	847,074	743,715	147,800	11,642	903,157	35,265	938,422
GX0 TEACHERS' RETIREMENT FUND	200	0	0	0	0	0	0	0
GD0 STATE EDUCATION OFFICE	26,841	47,850	22,594	26,917	176	49,687	484	50,171
GT0 D.C. RESIDENT TUITION SUPPORT	10,569	0	0	0	0	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	136,867	142,257	132,865	0	0	132,865	0	132,865
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	46,933	85,341	52,272	12,668	19,050	83,990	9,306	93,296
CE0 D.C. PUBLIC LIBRARY	27,229	27,256	27,003	610	537	28,150	280	28,430
BX0 COMMISSION ON ARTS & HUMANITIES	2,700	2,236	1,757	475	120	2,352	38	2,390
Total, Public Education System	1,111,363	1,152,014	980,206	188,470	31,525	1,200,201	45,373	1,245,574

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Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Human Support Services								
JAO DEPARTMENT OF HUMAN SERVICES	390,775	419,314	208,054	231,567	1,786	441,407	6,608	448,015
RL0 CHILD AND FAMILY SERVICES AGENCY	0	0	119,680	81,804	650	202,134	9,778	211,912
RM0 DEPARTMENT OF MENTAL HEALTH	0	0	141,234	67,100	19,329	227,663	0	227,663
HC0 DEPARTMENT OF HEALTH	1,112,948	1,295,196	457,419	982,542	28,174	1,468,135	6,774	1,474,909
HA0 DEPT OF PARKS AND RECREATION	38,577	35,615	33,257	0	2,356	35,613	7,157	42,770
BY0 OFFICE ON AGING	19,944	19,915	14,747	5,760	0	20,507	280	20,787
JCO PUBLIC BENEFIT CORPORATION SUBSIDY	45,313	0	0	0	0	0	0	0
PT0 PBC TRANSITION	91,599	0	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	3,838	8,200	6,199	0	0	6,199	0	6,199
BG0 DISABILITY COMPENSATION FUND	27,805	28,086	27,959	0	0	27,959	0	27,959
HM0 OFFICE OF HUMAN RIGHTS	1,237	1,651	2,073	106	0	2,179	0	2,179
BZ0 OFFICE ON LATINO AFFAIRS	3,035	2,879	3,256	0	0	3,256	813	4,069
JFO D.C. ENERGY OFFICE	11,035	5,177	432	4,801	692	5,925	92	6,017
JY0 CHILDREN AND YOUTH INVESTMENT FUND	5,000	0	5,000	0	0	5,000	0	5,000
BR0 BROWNFIELD REMEDIATION	983	0	0	0	0	0	0	0
HS0 SECTION 103 PAYMENT	11,000	0	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	207	213	0	0	213	0	213
VA0 OFFICE OF VETERANS AFFAIRS	0	230	240	0	0	240	0	240
MR0 MEDICAID RESERVE	0	0	49,867	0	0	49,867	0	49,867
Total, Human Support Services	1,763,089	1,816,470	1,069,630	1,373,680	52,987	2,496,297	31,502	2,527,799
Public Works								
KT0 DEPARTMENT OF PUBLIC WORKS	0	0	89,287	0	2,242	91,529	16,248	107,777
KA0 DEPARTMENT OF TRANSPORTATION	113,694	127,266	29,157	4,669	660	34,486	201	34,687
KV0 DEPARTMENT OF MOTOR VEHICLES	27,204	33,580	32,852	0	6,706	39,558	0	39,558
TC0 D.C. TAXI CAB COMMISSION	770	1,442	817	0	717	1,534	0	1,534
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	82	83	90	0	0	90	0	90
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	163,073	148,622	154,531	0	0	154,531	0	154,531
KD0 SCHOOL TRANSIT SUBSIDY	2,973	3,100	3,100	0	0	3,100	0	3,100
Total, Public Works	307,796	314,093	309,834	4,669	10,325	324,828	16,449	341,277
Receiverships								
RL0 CHILD AND FAMILY SERVICES AGENCY	189,858	188,891	0	0	0	0	0	0
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	57	0	0	0	0	0	0	0
RM0 DEPARTMENT OF MENTAL HEALTH	289,293	227,569	0	0	0	0	0	0
RR0 CORRECTIONS MEDICAL RECEIVER	10,820	0	0	0	0	0	0	0
Total, Receiverships	490,028	416,460	0	0	0	0	0	0
Financing and Other								
RD0 RESERVE	0	120,000	70,000	0	0	70,000	0	70,000
RE0 RESERVE RELIEF	0	30,000	0	0	0	0	0	0
XB0 DC FINANCIAL AUTHORITY	3,140	0	0	0	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	228,364	247,902	267,451	0	0	267,451	0	267,451
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	38,366	39,300	39,300	0	0	39,300	0	39,300
ZA0 SHORT-TERM BORROWINGS	0	500	1,000	0	0	1,000	0	1,000
SB0 INAUGURAL EXPENSES	5,755	0	0	0	0	0	0	0
CP0 CERTIFICATES OF PARTICIPATION	7,929	0	7,950	0	0	7,950	0	7,950
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	22,822	0	0	22,822	0	22,822
ZZ0 WILSON BUILDING	9,897	8,859	4,194	0	0	4,194	0	4,194
UP0 WORKFORCE INVESTMENTS	0	42,896	54,186	0	0	54,186	0	54,186
TT0 TOBACCO TRUST FUND	0	33,254	10,000	0	0	10,000	0	10,000
DO0 NON-DEPARTMENTAL	0	5,799	5,799	0	0	5,799	0	5,799
EP0 EMERGENCY PREPAREDNESS	0	16,058	15,000	0	0	15,000	0	15,000
TE0 ONE-TIME EXPENDITURES	0	0	16,750	0	0	16,750	0	16,750
Total, Financing and Other	293,451	544,568	514,452	0	0	514,452	0	514,452
Total General Fund - Operating	5,387,244	5,436,207	3,783,948	1,712,498	217,899	5,714,345	156,121	5,870,466
Enterprise and Other Funds								
LA0 WATER AND SEWER AUTHORITY	205,803	244,978	0	0	253,743	253,743	0	253,743
LB0 WASHINGTON AQUEDUCT	0	46,510	0	0	57,847	57,847	0	57,847
SW0 STORM WATER	0	3,100	0	0	3,100	3,100	0	3,100
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	227,089	229,688	0	0	232,881	232,881	0	232,881
SC0 SPORTS AND ENTERTAINMENT COMMISSION	3,330	9,627	0	0	15,510	15,510	0	15,510
JB0 PUBLIC BENEFIT CORPORATION	92,731	0	0	0	0	0	0	0
DY0 D.C. RETIREMENT BOARD	6,748	13,388	0	0	13,388	13,388	0	13,388
FP0 CORRECTIONAL INDUSTRIES	1,908	0	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	24,874	57,278	0	0	78,700	78,700	0	78,700
HF0 HOUSING FINANCE AGENCY	0	4,711	0	0	0	0	0	0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	2,673	0	0	6,745	6,745	0	6,745
Total, Enterprise and Other Funds	562,483	611,953	0	0	661,914	661,914	0	661,914
Grand Total, DISTRICT GOVERNMENT	5,949,727	6,048,160	3,783,948	1,712,498	879,813	6,376,259	156,121	6,532,380

** Note: Agency budgets in this table are rounded to nearest thousands of dollars by funding type.
Agency chapter narratives reflect budgets in whole dollars by funding type.
This may cause rounding differences at the Gross Funds level.

Government of the District of Columbia

FY 2003 Proposed Full-Time Equivalent Employment Authority

Local Funds

Appropriation Title		FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	140	163	163	0
AC0	OFFICE OF THE D.C. AUDITOR	11	14	17	3
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	2	1
AA0	OFFICE OF THE MAYOR	67	75	73	-2
BA0	OFFICE OF SECRETARY	23	25	25	0
CW0	CUSTOMER SERVICE OPERATIONS	34	38	42	4
AE0	OFFICE OF CITY ADMINISTRATOR	66	76	98	22
BE0	OFFICE OF PERSONNEL	98	125	113	-12
HD0	HUMAN RESOURCES DEVELOPMENT	7	10	10	0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	24	34	25	-9
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	151	164	166	2
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	79	83	90	7
AM0	OFFICE OF PROPERTY MANAGEMENT	42	48	57	9
AF0	CONTRACT APPEALS BOARD	6	6	6	0
DL0	BOARD OF ELECTION & ETHICS	30	50	50	0
CJ0	OFFICE OF CAMPAIGN FINANCE	13	15	15	0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0
CH0	OFFICE OF EMPLOYEE APPEALS	12	16	16	0
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	377	394	17
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	80	92	92	0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	912	911	919	8
Total, Governmental Direction and Support		1,798	2,327	2,377	50
Economic Development and Regulation					
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	69	93	16	-77
BD0	OFFICE OF PLANNING	0	0	66	66
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	10	10
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0	0	5	5
BJ0	OFFICE OF ZONING	13	17	17	0
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	8	13	12	-1
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	42	44	42	-2
DK0	BOARD OF APPEALS AND REVIEW	2	3	3	0
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	311	371	364	-7
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	0	0	0
DH0	PUBLIC SERVICE COMMISSION	1	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	0	0	0
Total, Economic Development and Regulation		449	544	538	-6

Government of the District of Columbia

FY 2003 Proposed Full-Time Equivalent Employment Authority

Local Funds

Appropriation Title	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde Agency Name	FTEs	FTEs	FTEs	FTEs

Public Safety and Justice				
FA0 METROPOLITAN POLICE DEPARTMENT	4,247	4,350	4,367	17
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,567	1,920	2,006	86
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	254	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,354	749	842	93
FK0 NATIONAL GUARD	26	30	30	0
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	27	26	26	0
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0
FHO OFFICE OF CIVILIAN COMPLAINT REVIEW	13	21	19	-2
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	3	6	6	0
FX0 CHIEF MEDICAL EXAMINER	15	65	74	9
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	0	0	2	2
FI0 CORRECTIONS INFORMATION COUNCIL	0	0	2	2
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	0	0	2	2
Total, Public Safety and Justice	7,509	7,170	7,379	209

Public Education System				
GA0 D.C. PUBLIC SCHOOLS	9,886	9,821	9,821	0
GX0 TEACHERS' RETIREMENT SYSTEM	0	0	0	0
GD0 STATE EDUCATION OFFICE	19	27	33	6
GT0 D.C. RESIDENT TUITION SUPPORT	14	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	606	545	541	-4
CE0 D.C. PUBLIC LIBRARY	376	422	421	-1
BX0 COMMISSION ON ARTS & HUMANITIES	1	2	2	0
Total, Public Education System	10,902	10,817	10,818	1

Human Support Services				
JA0 DEPARTMENT OF HUMAN SERVICES	620	848	969	121
RL0 CHILD AND FAMILY SERVICES AGENCY	0	0	610	610
RM0 DEPARTMENT OF MENTAL HEALTH	0	0	1,501	1,501
HC0 DEPARTMENT OF HEALTH	302	439	472	33
HA0 DEPT OF PARKS AND RECREATION	472	579	658	79
BY0 OFFICE ON AGING	15	14	14	0
JC0 PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0
PT0 PBC TRANSITION	166	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	0	0	0	0
BG0 DISABILITY COMPENSATION FUND	0	0	0	0
HM0 OFFICE OF HUMAN RIGHTS	15	23	35	12
BZ0 OFFICE ON LATINO AFFAIRS	3	12	12	0
JF0 D.C. ENERGY OFFICE	0	2	3	1
JY0 CHILDREN AND YOUTH INVESTMENT FUND	0	0	0	0
BR0 BROWNFIELD REMEDIATION	0	0	0	0
HS0 SECTION 103 PAYMENT	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	3	3	0
VA0 OFFICE OF VETERANS AFFAIRS	0	3	3	0
MR0 MEDICAID RESERVE	0	0	0	0
Total, Human Support Services	1,593	1,923	4,280	2,357

Government of the District of Columbia

FY 2003 Proposed Full-Time Equivalent Employment Authority

Local Funds

Appropriation Title	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde Agency Name	FTEs	FTEs	FTEs	FTEs

Public Works				
KT0 DEPARTMENT OF PUBLIC WORKS	0	0	1,059	1,059
KA0 DEPARTMENT OF TRANSPORTATION	1,063	1,248	123	-1,125
KV0 DEPARTMENT OF MOTOR VEHICLES	260	253	256	3
TC0 D.C. TAXI CAB COMMISSION	7	16	16	0
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0
KD0 SCHOOL TRANSIT SUBSIDY	0	0	0	0
Total, Public Works	1,330	1,517	1,454	-63

Receiverships				
RL0 CHILD AND FAMILY SERVICES AGENCY	498	522	0	-522
RM0 INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0
RM0 DEPARTMENT OF MENTAL HEALTH	1,275	1,502	0	-1,502
RR0 CORRECTIONS MEDICAL RECEIVER	0	0	0	0
Total, Receiverships	1,773	2,024	0	-2,024

Financing and Other				
RD0 RESERVE	0	0	0	0
RE0 RESERVE RELIEF	0	0	0	0
XB0 DC FINANCIAL AUTHORITY	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	0	0	0	0
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0
ZA0 SHORT-TERM BORROWINGS	0	0	0	0
SB0 INAUGURAL EXPENSES	0	0	0	0
CP0 CERTIFICATES OF PARTICIPATION	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0
ZZ0 WILSON BUILDING	0	0	0	0
UP0 WORKFORCE INVESTMENTS	0	0	0	0
TT0 TOBACCO TRUST FUND	0	0	0	0
DO0 NON-DEPARTMENTAL	0	0	0	0
EP0 EMERGENCY PREPAREDNESS	0	0	0	0
TE0 ONE-TIME EXPENDITURES	0	0	0	0
Total, Financing and Other	0	0	0	0

Total General Fund - Operating	25,354	26,322	26,846	524
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Enterprise and Other Funds				
LA0 WATER AND SEWER AUTHORITY	0	0	0	0
LB0 WASHINGTON AQUEDUCT	0	0	0	0
SW0 STORM WATER	0	0	0	0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0 PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0 D.C. RETIREMENT BOARD	0	0	0	0
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0 HOUSING FINANCE AGENCY	0	0	0	0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
Total, Enterprise and Other Funds	0	0	0	0

Grand Total, DISTRICT GOVERNMENT	25,354	26,322	26,846	524
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Government of the District of Columbia

FY 2003 Proposed Budget - Full-Time Equivalent Employment Authority

Gross Funds

				FY 2003 Employment Authority by Type of Funding					
Appropriation Title	FY 2001 Actuals	FY 2002 Approved Budget		Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2003 Proposed Budget, GROSS FUNDS
Agy Cde Agency Name	FTEs	FTEs		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support									
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	140	163		163	0	0	163	0	163
AC0 OFFICE OF THE D.C. AUDITOR	11	14		17	0	0	17	0	17
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	0	1		2	0	0	2	0	2
AA0 OFFICE OF THE MAYOR	68	83		73	4	0	77	5	82
BA0 OFFICE OF SECRETARY	23	27		25	0	2	27	0	27
CW0 CUSTOMER SERVICE OPERATIONS	34	38		42	0	0	42	0	42
AE0 OFFICE OF CITY ADMINISTRATOR	67	96		98	16	0	114	6	120
BE0 OFFICE OF PERSONNEL	135	174		113	0	11	124	36	160
HD0 HUMAN RESOURCES DEVELOPMENT	7	10		10	0	0	10	0	10
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	30	37		25	0	0	25	8	33
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	154	164		166	0	0	166	3	169
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	79	105		90	0	0	90	22	112
AM0 OFFICE OF PROPERTY MANAGEMENT	170	206		57	0	5	62	186	248
AF0 CONTRACT APPEALS BOARD	6	6		6	0	0	6	0	6
DL0 BOARD OF ELECTION & ETHICS	29	50		50	0	0	50	0	50
CJ0 OFFICE OF CAMPAIGN FINANCE	13	15		15	0	0	15	0	15
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	3	4		4	0	0	4	0	4
CH0 OFFICE OF EMPLOYEE APPEALS	12	16		16	0	0	16	0	16
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0		0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	0	537		394	121	16	531	27	558
ZH0 SETTLEMENTS AND JUDGMENTS	0	0		0	0	0	0	0	0
AD0 OFFICE OF THE INSPECTOR GENERAL	91	108		92	16	0	108	0	108
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	976	1,036		919	3	46	968	73	1,041
Total, Governmental Direction and Support	2,048	2,890		2,377	160	80	2,617	366	2,983
Economic Development and Regulation									
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	76	102		16	0	7	23	0	23
BD0 OFFICE OF PLANNING	0	0		66	3	0	69	0	69
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0		10	0	0	10	0	10
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	0	0		5	0	0	5	0	5
BJ0 OFFICE OF ZONING	13	17		17	0	0	17	0	17
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	97	150		12	125	0	137	0	137
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	490	580		42	365	157	564	39	603
DK0 BOARD OF APPEALS AND REVIEW	2	3		3	0	0	3	0	3
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3		3	0	0	3	0	3
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	314	376		364	0	33	397	0	397
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	36		0	0	36	36	0	36
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	16	27		0	0	27	27	0	27
DH0 PUBLIC SERVICE COMMISSION	46	68		0	2	68	70	0	70
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	25	33		0	0	33	33	0	33
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	81	103		0	0	103	103	0	103
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	18	32		0	0	20	20	12	32
Total, Economic Development and Regulation	1,181	1,530		538	495	484	1,517	51	1,568
Public Safety and Justice									
FA0 METROPOLITAN POLICE DEPARTMENT	4,248	4,577		4,367	202	25	4,594	8	4,602
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,567	1,920		2,006	0	0	2,006	0	2,006
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0		0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	378	0		0	0	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0		0	0	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,356	943		842	0	0	842	4	846
FK0 NATIONAL GUARD	26	43		30	13	0	43	0	43
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	32	39		26	13	0	39	0	39
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2		2	0	0	2	0	2
DV0 JUDICIAL NOMINATION COMMISSION	1	1		1	0	0	1	0	1
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	13	21		19	0	0	19	0	19
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	3	6		6	0	0	6	0	6
FX0 CHIEF MEDICAL EXAMINER	15	67		74	0	2	76	0	76
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	0	0		2	0	0	2	0	2
FI0 CORRECTIONS INFORMATION COUNCIL	0	0		2	0	0	2	0	2
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	0	0		2	0	0	2	0	2
Total, Public Safety and Justice	7,641	7,619		7,379	228	27	7,634	12	7,646
Public Education System									
GA0 D.C. PUBLIC SCHOOLS	10,968	10,811		9,821	506	119	10,446	365	10,811
GX0 TEACHERS' RETIREMENT FUND	0	0		0	0	0	0	0	0
GD0 STATE EDUCATION OFFICE	19	45		33	10	0	43	2	45
GT0 D.C. RESIDENT TUITION SUPPORT	14	0		0	0	0	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0		0	0	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	978	1,132		541	171	260	972	156	1,128
CE0 D.C. PUBLIC LIBRARY	386	433		421	9	0	430	5	435
BX0 COMMISSION ON ARTS & HUMANITIES	7	9		2	7	0	9	0	9
Total, Public Education System	12,372	12,430		10,818	703	379	11,900	528	12,428

Government of the District of Columbia

FY 2003 Proposed Budget - Full-Time Equivalent Employment Authority

Gross Funds

				FY 2003 Employment Authority by Type of Funding					
Appropriation Title		FY 2001 Actuals	FY 2002 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2003 Proposed Budget, GROSS FUNDS
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Human Support Services									
JA0	DEPARTMENT OF HUMAN SERVICES	1,482	1,844	969	1,082	0	2,051	35	2,086
RL0	CHILD AND FAMILY SERVICES AGENCY	0	0	610	310	0	920	0	920
RM0	DEPARTMENT OF MENTAL HEALTH	0	0	1,501	638	22	2,161	0	2,161
HC0	DEPARTMENT OF HEALTH	947	1,361	472	822	102	1,396	5	1,401
HA0	DEPT OF PARKS AND RECREATION	634	755	658	0	83	741	168	909
BY0	OFFICE ON AGING	21	26	14	9	0	23	3	26
JC0	PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0	0	0	0	0
PT0	PBC TRANSITION	166	0	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	0	0	0	0	0	0	0	0
BG0	DISABILITY COMPENSATION FUND	0	0	0	0	0	0	0	0
HM0	OFFICE OF HUMAN RIGHTS	15	23	35	0	0	35	0	35
BZ0	OFFICE ON LATINO AFFAIRS	3	12	12	0	0	12	0	12
JF0	D.C. ENERGY OFFICE	26	29	3	21	9	33	1	34
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0	0	0	0	0	0	0	0
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0
HS0	SECTION 103 PAYMENT	0	0	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	3	3	0	0	3	0	3
VA0	OFFICE OF VETERANS AFFAIRS	0	3	3	0	0	3	0	3
MR0	MEDICAID RESERVE	0	0	0	0	0	0	0	0
Total, Human Support Services		3,294	4,056	4,280	2,882	216	7,378	212	7,590
Public Works									
KT0	DEPARTMENT OF PUBLIC WORKS	0	0	1,059	0	40	1,099	139	1,238
KA0	DEPARTMENT OF TRANSPORTATION	1,416	1,369	123	0	7	130	3	133
KV0	DEPARTMENT OF MOTOR VEHICLES	261	343	256	0	97	353	0	353
TC0	D.C. TAXI CAB COMMISSION	7	19	16	0	3	19	0	19
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0	0	0	0	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0	0	0	0	0
KD0	SCHOOL TRANSIT SUBSIDY	0	0	0	0	0	0	0	0
Total, Public Works		1,684	1,731	1,454	0	147	1,601	142	1,743
Receiverships									
RL0	CHILD AND FAMILY SERVICES AGENCY	498	832	0	0	0	0	0	0
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0	0	0
RM0	DEPARTMENT OF MENTAL HEALTH	1,849	2,162	0	0	0	0	0	0
RR0	CORRECTIONS MEDICAL RECEIVER	0	0	0	0	0	0	0	0
Total, Receiverships		2,347	2,994	0	0	0	0	0	0
Financing and Other									
RD0	RESERVE	0	0	0	0	0	0	0	0
RE0	RESERVE RELIEF	0	0	0	0	0	0	0	0
XB0	DC FINANCIAL AUTHORITY	0	0	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	0	0	0	0	0	0	0	0
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	0	0	0	0	0	0	0	0
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	0	0	0	0	0	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0	0
ZZ0	WILSON BUILDING	0	0	0	0	0	0	0	0
UP0	WORKFORCE INVESTMENTS	0	0	0	0	0	0	0	0
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	0	0	0	0	0	0	0
EP0	EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	0	0	0	0	0	0	0
Total, Financing and Other		0	0	0	0	0	0	0	0
Total General Fund - Operating		30,567	33,250	26,846	4,468	1,333	32,647	1,311	33,958
Enterprise and Other Funds									
LA0	WATER AND SEWER AUTHORITY	0	0	0	0	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0	0	0	0	0
SW0	STORM WATER	0	0	0	0	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	80	100	0	0	100	100	0	100
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0	0	0	0	0
DY0	D.C. RETIREMENT BOARD	11	14	0	0	14	14	0	14
FP0	CORRECTIONAL INDUSTRIES	10	0	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0	0	0	0	0
HF0	HOUSING FINANCE AGENCY	0	0	0	0	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0	0	0	0	0
Total, Enterprise and Other Funds		101	114	0	0	114	114	0	114
Grand Total, DISTRICT GOVERNMENT		30,668	33,364	26,846	4,468	1,447	32,761	1,311	34,072

** Note: Agency FTEs in this table are rounded to nearest tenth of a Full Time Equivalent by funding type.
 Agency chapter narratives reflect FTEs at the hundredth of a Full Time Equivalent by funding type.
 This may cause rounding differences at the Gross FTE level.